

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Information and Education Bureau provides awareness to Idahoans and nonresidents regarding our fish and wildlife programs. Consumptive and nonconsumptive issues are addressed and highlighted through multi-media efforts.							
<b>FY 2002 Original Appropriation</b>							
3.00	FY 2002 Original Appropriation: SB 1237						
Dedicated	15.57	1,221,000	568,700	75,900	0	0	1,865,600
Federal	5.77	457,100	333,400	0	0	0	790,500
Other	0.66	78,200	34,900	60,000	0	0	173,100
<b>Total</b>	<b>22.00</b>	<b>1,756,300</b>	<b>937,000</b>	<b>135,900</b>	<b>0</b>	<b>0</b>	<b>2,829,200</b>
<b>FY 2002 Total Appropriation</b>							
Dedicated	15.57	1,221,000	568,700	75,900	0	0	1,865,600
Federal	5.77	457,100	333,400	0	0	0	790,500
Other	0.66	78,200	34,900	60,000	0	0	173,100
<b>Total</b>	<b>22.00</b>	<b>1,756,300</b>	<b>937,000</b>	<b>135,900</b>	<b>0</b>	<b>0</b>	<b>2,829,200</b>
<b>Expenditure Adjustments</b>							
6.32	FTP or Fund Adjustment: Fund shifts necessary to align positions with appropriated funding for assigned projects and duties.						
Dedicated	0.01	600	0	0	0	0	600
Federal	(0.02)	0	0	0	0	0	0
Other	0.01	(600)	0	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.51	Transfer Between Programs: Adjust appropriation to actual operating budget requirements. These transfers net to zero departmentwide.						
Dedicated	0.00	19,700	0	0	0	0	19,700
Federal	0.00	9,600	0	0	0	0	9,600
<b>Total</b>	<b>0.00</b>	<b>29,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,300</b>
6.52	Transfer Between Programs: Move temporary wildlife educators from the Wildlife Program.						
Federal	0.00	13,200	15,000	0	0	0	28,200
<b>Total</b>	<b>0.00</b>	<b>13,200</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,200</b>
6.53	Transfer Between Programs: Adjust programs to initiate the internal fleet management system.						
Dedicated	0.00	0	44,400	(27,500)	0	0	16,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>44,400</b>	<b>(27,500)</b>	<b>0</b>	<b>0</b>	<b>16,900</b>
6.54	Transfer Between Programs: Program shifts to help fund special projects.						
Dedicated	0.00	0	(6,300)	0	0	0	(6,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(6,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,300)</b>
<b>FY 2002 Estimated Expenditures</b>							
Dedicated	15.58	1,241,300	606,800	48,400	0	0	1,896,500
Federal	5.75	479,900	348,400	0	0	0	828,300
Other	0.67	77,600	34,900	60,000	0	0	172,500
<b>Total</b>	<b>22.00</b>	<b>1,798,800</b>	<b>990,100</b>	<b>108,400</b>	<b>0</b>	<b>0</b>	<b>2,897,300</b>

Fish & Game, Department of  
Information and Education

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(48,400)	0	0	(48,400)
Other	0.00	0	0	(60,000)	0	0	(60,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(108,400)</b>	<b>0</b>	<b>0</b>	<b>(108,400)</b>
<b>FY 2003 Base</b>							
Dedicated	15.58	1,241,300	606,800	0	0	0	1,848,100
Federal	5.75	479,900	348,400	0	0	0	828,300
Other	0.67	77,600	34,900	0	0	0	112,500
<b>Total</b>	<b>22.00</b>	<b>1,798,800</b>	<b>990,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,788,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	7,100	0	0	0	0	7,100
Federal	0.00	3,400	0	0	0	0	3,400
Other	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Miscellaneous equipment.							
Dedicated	0.00	0	0	13,200	0	0	13,200
Federal	0.00	0	0	800	0	0	800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2003 Total Maintenance</b>							
Dedicated	15.58	1,248,400	606,800	13,200	0	0	1,868,400
Federal	5.75	483,300	348,400	800	0	0	832,500
Other	0.67	78,100	34,900	0	0	0	113,000
<b>Total</b>	<b>22.00</b>	<b>1,809,800</b>	<b>990,100</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>2,813,900</b>
<b>Program Enhancements</b>							
12.01 Hemingway Program Coordinator: Establish a federally funded position to coordinate education programs for hunters and anglers at the Jack Hemingway Conservation Education Center. This position would work to increase public awareness and generate positive public opinion toward wildlife conservation, hunting, and fishing. Also includes \$9,100 to normalize the region one conservation educator's salary.							
Federal	1.00	66,200	0	0	0	0	66,200
<b>Total</b>	<b>1.00</b>	<b>66,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,200</b>
12.02 Sportsmen Education: Provide spending authority for development of shooting ranges statewide, utilizing fine income and federal funds. Also includes \$4,000 for fishing poles for the fishing pole loaner program and rifles for the hunter education program.							
Federal	0.00	0	4,000	100,000	0	0	104,000
Other	0.00	0	0	60,000	0	0	60,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,000</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>164,000</b>
<b>FY 2003 Total Governor's Recommendation</b>							
Dedicated	15.58	1,248,400	606,800	13,200	0	0	1,868,400
Federal	6.75	549,500	352,400	100,800	0	0	1,002,700
Other	0.67	78,100	34,900	60,000	0	0	173,000
<b>Total</b>	<b>23.00</b>	<b>1,876,000</b>	<b>994,100</b>	<b>174,000</b>	<b>0</b>	<b>0</b>	<b>3,044,100</b>